

STATEMENT OF PURPOSE

RS19879

This is the fiscal year 2011 appropriation for the Commission on Hispanic Affairs in the amount of \$291,400 with 3 full-time equivalent positions. This bill reduces the General Fund appropriation for fiscal year 2010 by \$9,800.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	4.00	106,800	87,200	110,800	304,800
Permanent Holdback	0.00	(9,800)	0	0	(9,800)
FY 2010 Total Appropriation	4.00	97,000	87,200	110,800	295,000
Removal of One-Time Expenditures	(1.00)	0	(79,000)	(900)	(79,900)
Base Adjustments	(1.00)	0	0	0	0
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	2.00	97,000	8,200	109,900	215,100
Benefit Costs	0.00	(1,000)	0	(700)	(1,700)
Inflationary Adjustments	0.00	0	600	0	600
Statewide Cost Allocation	0.00	(1,200)	0	0	(1,200)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	2.00	94,800	8,800	109,200	212,800
Line Items					
General Boards					
1. Prevention Specialist	1.00	0	78,600	0	78,600
Omnibus Decisions	0.00	0	0	0	0
FY 2011 Total	3.00	94,800	87,400	109,200	291,400
Chg from FY 2010 Orig Approp	(1.00)	(12,000)	200	(1,600)	(13,400)
% Chg from FY 2010 Orig Approp.	(25.0%)	(11.2%)	0.2%	(1.4%)	(4.4%)

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